

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378
<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Hawkins County

	TENNESSEE	Hawkins County
Population, 2014 estimate	6,549,352	56,735
Population, 2010 (April 1) estimates base	6,346,275	56,836
Population, percent change - April 1, 2010 to July 1, 2014	3.2	-0.2
Persons under 5 years, percent, 2013	6.2	5.1
Persons under 18 years, percent, 2013	23	21.3
Persons 65 years and over, percent, 2013	14.7	18.7
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	81.1
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	12.7
Veterans, 2009-2013	484,901	5,150
Households, 2009-2013	2,475,195	23,348
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$20,662
Median household income, 2009-2013	\$44,298	\$37,357
Persons below poverty level, percent, 2009-2013	17.6	16.2
Land area in square miles, 2010	41,234.9	487.0
Population per square mile, 2010	153.9	116.7

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Hawkins

2014-15 Tax Collections	Bulls Gap	Church Hill	Kingsport	Mount Carmel	Rogersville	Surgoinsville	Hawkins County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$92,486	\$92,486
Beer	\$353	\$3,222	\$24,523	\$2,597	\$2,114	\$861	\$18,055	\$51,725
Business	\$0	\$0	\$1,461,216	\$0	\$141,045	\$0	\$305,763	\$1,908,024
Excise	\$0	\$4,789	\$28,138	\$0	\$16,500	\$0	\$35,289	\$84,716
Gas & Motor Fuel	\$20,881	\$190,616	\$1,450,716	\$153,608	\$125,059	\$50,957	\$2,010,206	\$4,002,043
Income Tax	\$1,804	\$8,723	\$894,012	\$11,058	\$37,174	\$5,832	\$57,569	\$1,016,173
Mixed Drink	\$0	\$0	\$236,996	\$0	\$13,317	\$0	\$0	\$250,313
Sales	\$55,238	\$504,255	\$3,837,724	\$406,353	\$330,831	\$134,802	\$8,956	\$5,278,159
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$68,369	\$68,369
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$27,395	\$0	\$0	\$27,395
Telecom Sales	\$71	\$645	\$4,908	\$520	\$423	\$172	\$8,777	\$15,516
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$18,815	\$18,815
TVA Replacement	\$12,342	\$112,669	\$857,503	\$90,794	\$73,920	\$30,120	\$1,593,109	\$2,770,457
Total	\$90,689	\$824,919	\$8,795,735	\$664,929	\$767,777	\$222,745	\$4,217,395	\$15,584,190

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Hawkins County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$271,999	\$0	\$271,999
Agricultural Resources Conservation Fund	\$55,191	\$0	\$55,191
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$2,264	\$2,264

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,578,700	\$634,900	\$2,369,500	\$4,583,100	415
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$87,800	\$164,400	\$0	\$252,200	62
Independent Living	\$16,800	\$24,700	\$0	\$41,500	17

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$734,387	\$0	\$734,387	-
Fire Academy Trainees	\$0	\$0	\$0	48
Firefighter Supplements	\$600	\$0	\$600	1
Police Pay Supplements (POST)	\$52,800	\$0	\$52,800	88
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	2

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$8,607	\$120,169	\$128,776	24,280	340
OPTIONS	\$79,286	\$0	\$79,286	-	30
State Health Insurance Assistance Program (SHIP)	\$0	\$12,320	\$12,320	-	642

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$477,180	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$83,392,380	\$1,467

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$669,800	\$0	\$669,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,647,100	\$0	\$1,647,100

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$178,360	\$0	\$178,360

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$672,404	\$0	\$672,404	3

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$20,957	\$0	\$20,957
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$74,050	\$0	\$74,050

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$75,000	\$75,000	73	-
K-12 Programs	\$35,988,000	\$7,246,750	\$43,234,750	7,037	458
Pre-Kindergarten Programs	\$398,869	\$0	\$398,869	80	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

Rogersville City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$3,063,000	\$695,890	\$3,758,890	650	42
Pre-Kindergarten Programs	\$99,717	\$0	\$99,717	20	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$41,321	\$8,430	\$49,751	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$15,392	\$1,305	\$16,697	3,048
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Bays Mountain

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$26,200	\$26,200	2

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	105

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	99,000

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$46,593	\$46,593	47
Children's Special Services (CSS)	\$61,081	\$31,323	\$0	\$0	\$92,422	73
Faith Based Clinics (Safety Net)	\$16,875	\$0	\$0	\$0	\$16,875	-
Federally Qualified Health Clinics (FQHC)	\$281,044	\$0	\$0	\$0	\$281,044	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$90,572	\$90,572	98
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	209
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$11,725	\$18,438	\$0	\$0	\$30,163	25
Tobacco Settlement Funds	\$38,790	\$0	\$0	\$0	\$38,790	-
Women, Infant, Children (WIC)	\$0	\$1,049,037	\$425,571	\$0	\$1,474,608	3,219

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$24,750	\$0	\$24,750	-	-	1,725	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	298	\$1,724	588	\$2,165,323
University of Tennessee	\$150,346	\$0	\$150,346	-	3	106	-	\$0	-	\$0
UT: County Technical Advisory Service	\$6,755	\$0	\$6,755	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$29,717	\$0	\$29,717	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$5,358	\$0	\$5,358	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	124

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$80,650	\$80,650	\$0	79,091
Child Care Certificate Program	\$0	\$0	\$0	\$355,865	217
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,137,276	1,816
Families First Cash Assistance	\$127,269	\$604,433	\$731,702	\$0	8,620
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$17,874,530	\$17,874,530	\$0	150,746
Vocational Rehabilitation (Direct Client Services)	\$60,486	\$223,485	\$283,971	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$63,598	\$0	\$63,598	-	27
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$135,041	\$0	\$135,041	-	5

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$19,996	\$59,988	\$79,984	163	-	40
Unemployment Insurance Benefits	\$2,416,289	\$1,763	\$2,418,052	-	-	-
Workers Compensation	\$51,281	\$0	\$51,281	-	426	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$528,577	38	\$8,190,788

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$236,983	\$0	\$0	\$236,983	324
Crisis Services Continuum	\$166,289	\$0	\$0	\$166,289	1,228
Other Mental Health Services	\$0	\$0	\$0	\$403,272	1,557
Regional Mental Health Institute	\$0	\$0	\$0	\$175,101	15
Substance Abuse Services	\$0	\$0	\$0	\$347,540	225

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$82,464	\$82,464	-	-	-	-	-	-
Homeland Security Grants	\$0	\$47,744	\$47,744	-	-	-	-	-	-
Readiness Centers	\$27,250	\$131,022	\$158,272	2	1	-	50	11	62

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$430,144	\$0	\$430,144	3

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	1,358	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	5,039

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$156	\$2,969	\$3,125
Regional Library Grants	\$573	\$1,440	\$2,013

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$111,061	\$0	\$111,061	8
Adults on TennCare	\$17,625,814	\$32,827,353	\$50,453,167	6,163
Children on TennCare	\$6,327,893	\$12,013,826	\$18,341,720	7,236
CHOICES Enrollees	\$5,799,318	\$10,800,990	\$16,600,308	338
Cover Kids	\$211,353	\$650,959	\$862,312	462
Cover RX	\$99,210	\$0	\$99,210	547
Intellectual and Developmental Disabilities Waivers	\$1,371,616	\$2,554,579	\$3,926,195	55
Supplemental Hospital Payments	\$474,121	\$883,031	\$1,357,152	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$13,630	\$0	\$13,630

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,540	\$19,597	\$25,137	13	25
Other Forensic Tests	\$0	\$0	\$0	-	400

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$90,660	\$2,070,713	\$2,161,373	34	1,529	1,563

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	43,736	-
Rate Regulated Utilities Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	6

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$2,500	\$0	\$2,500

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$71,300	\$0	\$71,300	-	1
Bridge Grant Program	\$72,843	\$0	\$72,843	-	-
Highway Safety Grants	\$0	\$99,967	\$99,967	-	-
State Aid Road Program	\$220,433	\$0	\$220,433	-	-
State-maintained Highways	\$872,236	\$0	\$872,236	487	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$45,433,237	\$0	\$45,433,237

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$23,311,000	\$23,311,000	5,395

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	3,315	4,790	483

Wildlife Management Areas Acres: 6,269
Wildlife Management Areas Name(s): Pearson's Cave, Holston River Access, Holston Ordnance, Phipps Bend Refuge